

Human Resources

DESCRIPTION

The Human Resources Department provides support services and administers employment benefits to County departments, Constitutional offices, the Circuit Court, Department of Social Services, Pamunkey Regional Jail, and the Pamunkey Regional Library. Primary areas of responsibility include policy development and interpretation, recruitment and selection, benefits (including Employee Assistance Program), compensation, employee relations, training, and performance management. The Human Resources Department serves as the coordinating office to ensure fair and consistent application of County personnel policies and is responsible for maintaining internal controls to ensure accuracy of personnel files.

GOALS AND OBJECTIVES

- Implement a cafeteria style benefits program;
- Implement a human resources module in HTE;
- Develop leadership training, and;
- Redesign the performance management system.

SERVICE LEVELS

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>
Per capita cost of operating department	\$ 5.43	\$ 5.14	\$ 5.67		\$ 5.36
Applications received (full-time)		2,730	2,900	4,366	4,000
Positions filled		273	300	200	250
Total full-time positions		817	875	857	860
Total part-time positions		339	350	349	350
Pamunkey Regional Library employees		152	160	155	160
Pamunkey Regional Jail employees		126	140	130	140
Grievances per 100 employees		0.2	0.10	0.1	0.1
Number of training classes offered		37	50	40	50

BUDGET HIGHLIGHTS

FY03

The increase in salaries and fringe benefits is due primarily to the creation of one central funding account for tuition assistance payments for all County employees attending academic classes relating to their duties with the County. Such funding has traditionally been placed in each department. Once central account, however, will make the funds more evenly accessible to all employees. The decrease in operating expenditures is the result of reallocating insurance costs to departments and an anticipated decrease in recruitment related advertising due to a weakened economy.

FY04

The increase in salaries and fringe benefits is due in part to the reclassification of one position. The reduction in operating expenditures is primarily due to the department not replacing any computers in FY04.

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BUDGET SUMMARY

Expenditures

	FY02 Budget	FY02 Actual	FY03 Budget	FY04 Budget	Percent Change
Human Resources					
Salaries and Fringe Benefits	\$ 337,669	\$ 315,276	\$ 388,571	\$ 411,425	5.9%
Operating Expenditures	157,947	153,024	141,123	109,422	-22.5%
Capital Outlay	-	-	-	-	0.0%
Total Expenditures	\$ 495,616	\$ 468,300	\$ 529,694	\$ 520,848	-1.7%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	

Other General Fund Revenue	\$ 495,616	\$ 468,300	\$ 529,694	\$ 520,848	-1.7%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

Full-time Positions	7	7	7	7	0.0%
Full-time Equivalents	7.0	7.0	7.0	7.00	0.0%

FUTURE FUNDING ISSUES

<u>Expenditures</u>	FY05 Plan	FY06 Plan	FY07 Plan	FY08 Plan
Salaries and Fringe Benefits	\$ 423,768	\$ 482,343	\$ 536,704	\$ 578,219
Operating Expenditures	112,158	119,287	146,594	154,584
Capital Outlay	-	-	14,000	-
Total Planned Expenditures	\$ 535,926	\$ 601,630	\$ 697,297	\$ 732,802

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%

Other General Fund Revenue	\$ 535,926	\$ 601,630	\$ 697,297	\$ 732,802
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

Full-time Positions	7	8	9	10
Full-time Equivalents	7.0	8.0	9.0	10.0

The increases in salaries and fringe benefits represent the department's plans to add a Human Resources Coordinator in FY06 to aid in recruitment, a Human Resources Analyst in FY07 to implement a Countywide training program, and a Customer Service Agent in FY08. The increase in operating expenditures in FY07 is funding to pay for increased training classes associated with the addition of the training position. Finally, the \$14,000 in capital outlay in FY07 is for a web based applicant tracking system to aid in recruitment.